

APPLICATION FOR 2018 HOMELESS SERVICES FUNDS



1. AGENCY CONTACT INFORMATION

Legal Name of Organization	Tellurian, Inc	
Mailing Address	5900 Monona Drive, Monona WI 53716	
Telephone	608-663-2120	
FAX	608-285-9122	
Director	Kevin Florek	
Email Address	kflorek@tellurian.org	
Additional Contact	Rachel Kaiser	
Email Address	rkaiser@tellurian.org	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1482987	
DUNS #:		
SAM Registration:		

2. PROPOSED PROGRAMS

Program Name	Letter	2018 Req	Proposed Strategy	Source of Funding
		New?		
PATH- Supplemental/Match	A	\$20,000	STRATEGY 7: OTHER PERMANENT HOUSING SUPPORT	City General Purpose Revenue (GPR) ONLY
Contact:		Phone:	Email:	
Program B	B	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program C	C	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program D	D	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program E	E	\$0	Select a Strategy from the Drop-Down	Select the source of funding from the drop-down menu
Contact:		Phone:	Email:	
Program F	F	\$0	Select a Priority Statement from the Drop-Down	Select the source of funding from the drop-down menu
TOTAL REQUEST		\$20,000		

3. SIGNATURE PAGE

AFFIRMATIVE ACTION

If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02 and file either an exemption or an affirmative action plan with the Department of Civil Rights. A Model Affirmative Action Plan and instructions are available at www.cityofmadison.com/dcr/aaForms.cfm.

LIVING WAGE ORDINANCE

If funded, applicant hereby agrees to comply with City of Madison Ordinance 4.20. This ordinance requires all employees paid under this contract be paid (at least) the Living Wage for 2018 as established by the City of Madison. In 2018 the Living Wage will be \$13.01 hourly.

CITY OF MADISON CONTRACTS

If funded, applicant agrees to comply with all applicable local, State and Federal provisions. A sample contract that includes standard provisions may be obtained by contacting the Community Development Division at 266-6520. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected agency.

4. SIGNATURE

Enter name:

By entering your initials in the box you are electronically signing your name and agreeing to the terms listed above

DATE

ORGANIZATION:	Tellurian, Inc	REQUESTED AMOUNT:
PROGRAM/LETTER:	A PATH- Supplemental/Match	20,000
STRATEGY:	STRATEGY 7: OTHER PERMANENT HOUSING SUPPORT	

1. NEEDS STATEMENT: Describe the community needs this program will address.

The primary goal of this project is to enable individuals who are being assisted by PATH-funded ReachOut workers to obtain and maintain housing. This project addresses "Strategy 7: Other Permanent Housing Support". As of August 31st, 2017 there were 834 individuals on the Madison-Singles Priority List. Of those 834 individuals, 310 are Chronically Homeless. The average amount of time these individuals stay on the list, awaiting housing placement is 405 days. In 2017-2018 grant period, Tellurian proposes to outreach 120 individuals and enroll 80 individuals. Many of these participants are on the priority list, and if they are not, the program strives to get them on the list as another option for obtaining housing. Each participant that is enrolled in the Tellurian PATH ReachOut Program is provided with intensive case management in order to help that person remain in housing or gain access to housing. The program can also cover some fees related to moving/renting.

2. TARGET POPULATION: Describe the target population including household type, homeless status, racial and cultural background, gender, disabilities, and housing and service needs based on a common assessment tool (i.e. VI-SPDAT score range).

Tellurian's mission is to provide service to participants who are experiencing mental illness and AODA issues. The PATH program targets single individuals, male or female, who have a MH diagnosis and homeless individuals who are seeking to obtain housing or individuals who are seeking assistance to maintain housing. Tellurian's PATH client demographics from 2016-17 are: 60% male and 40% female; age 31-40 40%, 51-61 40%, and 62 and over 11%; 60% white and 38% black; 6% veteran; 66% w / co-occurring substance use disorder. The PATH program assists individuals who are facing homelessness or are literally homeless however; clients are enrolled based on interest, ability to communicate and follow-up, and no VI-SPDAT score is used as criteria. Enrollment can provide an opportunity for a participant to complete the VI-SPDAT, but a completed assessment isn't necessary in order to participate in the program.

3. PROGRAM DESCRIPTION: Describe key components of program. Include key aspects of program design, program structure, staffing structure, expected frequency of participant contact, duration of participant contact, etc.

The primary goal of this project is to enable homeless individuals who are being assisted by PATH-funded ReachOut workers to obtain and maintain housing. If Tellurian no longer receives supplemental funding from the City of Madison for the ReachOut program, the PATH program itself would be in jeopardy as cash match is required by the grant. During 2016-2017, Tellurian assisted 34 participants with \$13,172, for housing related costs. Tellurian proposes to assist 50 clients with the \$20,000 of city funding requested. Eligible uses for City funds include moving expenses, rent arrears, security deposits, and first month's rent. Homeless single adults are eligible to receive financial assistance if they are currently housed but facing eviction due to non-payment of rent or sleeping in an uninhabitable place &, in the determination of the ReachOut Supervisor, the individual will likely have the ability to take over payments by the time the financial assistance ends. ReachOut workers accept referrals from other agencies in the community, however clients are enrolled in the program after connecting with PATH staff in a one-on-one meeting.

The goal of the ReachOut worker is to connect the person to existing services. Workers will continue providing some level of contact and support to the recipients of financial assistance to ensure that they have every chance to successfully maintain stable housing. ReachOut workers attempt to connect the individual with on-going support services, but will provide such support until such time another provider is identified. The overall frequency of contacts varies based upon the individual and their specific housing needs. The decision to provide financial assistance & the determination of the dollar amount will be made by the ReachOut Supervisor. Tellurian will make payments directly to landlords or property managers. In no case will funds through this contract be given directly to the ReachOut participants.

ORGANIZATION:	Tellurian, Inc
PROGRAM/LETTER:	A PATH- Supplemental/Match

4. BEST PRACTICES: Describe how the services will be delivered in a manner consistent with industry standards or best practices. Refer to Attachment A for examples of best practices within each of the seven identified strategies.

Tellurian's PATH ReachOut Program addresses "Strategy 7: Other Permanent Housing Support". This particular program provides support to individuals who are experiencing or facing homelessness, in order to ensure the length of that experience is short and non-recurring. PATH staff have the initial task of building a trust with the participant in order to establish a working relationship that results in stable housing. Once trust is established, staff begin to conduct a needs assessment in order to determine information regarding: Housing history, MH diagnoses or lack thereof, AODA concerns, employability and physical health. After staff have determined the participant's needs, they are able to determine which community services the individual is eligible for in order to obtain or maintain stable housing. The program provides support that is tailored to the individual client and meets that person "where they are". In accordance with the Housing First philosophy, clients are served regardless of sobriety, income and/or willingness to take medication for any mental illness that may be present. PATH staff participate in the bi-monthly Outreach meetings as well as the bi-monthly Housing Placement Group meetings, with other area Homeless Service providers. Participation in these meetings allow staff to advocate for participants, identify their housing options and also to target the most needy homeless individuals in the community. Currently the PATH program has two full-time staff and one Program Director to manage the contract. In the upcoming grant period, the program is seeking to add an additional staff member to ensure that each client receives individualized services that support housing stability.

5. SUPPORT SERVICES: If the program design involves provision of case management, describe how the program will connect participants to long-term community-based support services such as Comprehensive Community Services (CCS) and Targeted Case Management.

The PATH ReachOut program is designed to connect its participants to supportive services throughout the community. Upon engagement, the clients are assessed for diagnoses, housing history, current enrollment in community programming and current level of service needs. Once the assessment is complete, staff must determine which programs the participant will qualify for. After the program determination is made, staff begin helping the participant acquire appropriate paperwork and/or diagnosis to prove specific program eligibility. These programs include, but are not limited to: Comprehensive Community Services (CCS), Food Share the Madison Singles List (which isn't a program, but placement on the list requires documentation and diagnosis in order to obtain housing), Access Housing, THP, CDA, Badger Care, DVR and Social Security. Once connections to other services are made, staff remain engaged with the client until those services begin and are successfully received.

6. PROPOSED SERVICE TARGETS: Include the total number of unduplicated clients the agency expects to serve by the proposed program regardless of the funding source.

Tellurian has proposed, to the State of Wisconsin which funds the PATH ReachOut program, that at least 120 clients will be served and of those clients, 80 will be enrolled in the program in order to receive extensive case management and referrals to other appropriate community resources.

7. PERFORMANCE OUTCOMES: Select applicable measures from the drop down. Refer to Attachment A for the CDD targets.

Outcome #1:

Exit to Permanent Housing

Outcome #2

Select a Measure from the Drop-Down

Outcome #3

Select a Measure from the Drop-Down

Specify your agency's proposed outcomes. If the proposed outcome is lower than the CDD target, provide explanation.

Based on the 76 households that were served in 2016-17, PATH ReachOut Program has an "Exit to Permanent Housing" rate of 67.35%; Which exceeds the CDD target of 50%. The majority of these clients are literally homeless when they enter the program, which means that approximately 45 households were housed after their participation in the program. Last year two ReachOut staff left and a new Program Director joined the team. With new staff hired, and a new Program Director, PATH believes that the program could attain a 75% rate of Exit to Permanent Housing during the 2017-18 grant period.

ORGANIZATION:

Tellurian, Inc

PROGRAM/LETTER:

A PATH- Supplemental/Match

8. DEMOGRAPHICS: Complete the following chart for unduplicated participants served by this program in 2016. Indicate the number and percentage for the following characteristics. For new programs, include best estimates.

DESCRIPTOR	PART #	PART %	STAFF #	STAFF %	MADISON*		
					GEN %	POV %	R/POV**
RACE							
WHITE/CAUCASIAN	86	59%	3	100%	80%	67%	16%
BLACK/AFRICAN AMERICAN	48	33%	0	0%	7%	15%	39%
ASIAN	1	1%	0	0%	8%	11%	28%
AMERICAN INDIAN/ALASKAN NATI	2	1%	0	0%	<1%	<1%	32%
NATIVE HAWAIIAN/OTHER PACIFIC	0	0%	0	0%	0%	0%	0%
MULTI-RACIAL	7	5%	0	0%	3%	4%	26%
BALANCE/OTHER	2	1%	0	0%	1%	2%	28%
TOTAL RACE	146	100%	3	100%			
ETHNICITY							
HISPANIC OR LATINO	4	3%	0	0%	7%	9%	26%
NOT HISPANIC OR LATINO	142	97%	3	100%	93%	81%	74%
TOTAL ETHNICITY	146	100%	3	100%			
AGE							
<2	0	0%					
2 - 5	0	0%					
6 - 12	0	0%					
13 - 17	0	0%					
18 - 29	8	5%					
30 - 59	123	84%					
60 - 74	15	10%					
75 & UP	0	0%					
TOTAL AGE	146	100%					
PERSONS WITH DISABILITIES							
	0	0%					
RESIDENCY							
CITY OF MADISON	146	100%					
DANE COUNTY (NOT IN CITY)	0	0%					
OUTSIDE DANE COUNTY	0	0%					
TOTAL RESIDENCY	146	100%					
TOTAL							
MALE	95	65%					
FEMALE	46	32%					
UNKNOWN/OTHER	5	3%					

*REPORTED MADISON RACE AND ETHNICITY PERCENTAGES ARE BASED ON 2009-2013 AMERICAN COMMUNITY SURVEY FIGURES. AS SUCH, PERCENTAGES REPORTED ARE ESTIMATES. See Instructions for explanations of these categories.

**R/POV=Percent of racial group living below the poverty line.

9. PROGRAM STAFF: Record the Full Time Equivalent (FTE) program hours of each employee supporting this program as well as their total FTE hours worked for the agency. For seasonal employees, record the number of weeks per year worked at the specified FTE.

Staff Title (one employee per line)	FTE in Program Choose Year Round or Seasonal		For Seasonal only: wks/yr employed	Total FTE in Agency	Program Duties Such as administration, direct service, supervision, teaching/ training or recruitment	Hourly Wage
	Year Round Position FTE	Seasonal Position FTE				
Rachel Kaiser	250			2080	Director of Homeless Services	\$24.00
Mary Moronek				2080	PATH ReachOut Staff	\$16.00
Julie Cushing				2080	PATH ReachOut Staff	\$17.00

ORGANIZATION:	Tellurian, Inc
PROGRAM/LETTER:	A PATH- Supplemental/Match

10. STAFF EXPERIENCE: Describe how the experience and qualifications of your program staff will contribute to the success of the proposed program.

The success of the PATH program lies within the outcomes of its participants. In order to have enrollees find and maintain permanent housing; the PATH staff must be extremely capable of intense case management as well as understanding Housing First principals and low-barrier/harm reduction tactics. Tellurian staff seek and receive training wherever available. Further the PATH staff have nearly 25 years of combined experience in Homeless/Outreach services. All Tellurian staff receive training on cultural competency and sensitivity as well as EEOC regulations and company policies relating to non-discriminatory service delivery. Staff receive regular supervision regarding the need to treat consumers "where they are at" from a cultural perspective, and with dignity and respect. They are to make no assumptions of need, but to ask and engage empathetically in determining participants' needs. All staff are encouraged to attend any training aimed at improved cultural sensitivity.

11. STAFF DIVERSITY: Does the staffing of the program reflect the racial and cultural diversity of the participants who will be served? If not, describe how your agency plans to address this mis-match.

Among three current ReachOut staff (one director and two outreach specialists), all three are female and all three are Caucasian. One staff has a lived experience with mental illness, and also substance abuse. Staff ages range from the 40s to mid-60s. Tellurian will have an upcoming opening within the PATH department and will seek to employ the best possible candidate that also reflects the population it serves. While staff demographics do not currently and directly reflect that of the population the PATH program participants represent, extensive effort has been put into the hiring process to ensure the staff serving clients in need are the best suited to do so.

12. ACCESSIBILITY AND MARKETING: Describe how your organization will ensure that a diverse client base will find the program accessible, culturally responsive, welcoming and effective in achieving increased participant well-being and safety. Describe how the agency uses, or will use marketing and outreach strategies with the intended service population.

The PATH program uses a mixture of Outreach and collaboration in order to inform the public of available services. Recently, the PATH ReachOut program partnered with The Beacon. The PATH workers will have their own office within the center in order to take referrals from the front desk for those in need of housing. The new office will also provide a tertiary space for workers to meet with clients. PATH workers are also working with the Central Library. The library is a hub for the homeless community as it provides shelter and other homeless service agencies use the space as well. The PATH program-workers also attend the bi-monthly Outreach meetings in which homeless clients who are in danger, are identified. Often the folks who are in desperate need are discussed and then the best-suited Outreach worker is assigned to that case. This process not only ensures that a diverse client base is reached as these names are often coming from the list, but also the most severe are targeted.

ORGANIZATION:	Tellurian, Inc
PROGRAM/LETTER:	A PATH- Supplemental/Match

PROGRAM BUDGET

13. 2017 BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	13,172	0	13,172	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	164,980	113,466	49,114	2,400	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	178,152	113,466	62,286	2,400	0

14. 2018 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-CDD	20,000	0	20,000	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	171,377	118,805	50,172	2,400	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	191,377	118,805	70,172	2,400	0

*OTHER GOVT 2018

Source	Amount	Terms
PATH Grant (State of WI)	128,018	
State Match	6,902	
Local Match	36,457	
	0	
	0	
TOTAL	171,377	

**OTHER 2018

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:

Tellurian, Inc

PROGRAM BUDGET (See Instructions)

1. 2017 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	3,910,181	2,633,290	887,842	389,049	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	5,000	3,271	1,246	483	0
OTHER GOVT	3,469,874	2,327,030	798,033	344,811	0
FUNDRAISING DONATIONS	132,500	40,000	85,000	7,500	0
USER FEES	3,152,108	2,186,896	646,844	318,368	0
OTHER	9,741	1,500	5,890	2,351	0
TOTAL REVENUE	10,679,404	7,191,987	2,424,855	1,062,562	0

2. 2018 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	3,999,999	2,645,152	968,250	386,597	0
DANE CO CDBG	20,000	0	20,000	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	4,999	3,306	1,210	483	0
OTHER GOVT*	3,576,584	2,351,927	880,916	343,741	0
FUNDRAISING DONATIONS	132,500	40,000	85,000	7,500	0
USER FEES	3,001,280	2,242,900	726,073	32,307	0
OTHER**	9,334	1,092	5,890	2,352	0
TOTAL REVENUE	10,744,696	7,284,377	2,687,339	772,980	0

*OTHER GOVT 2018

Source	Amount	Terms
Non Dane County	2,994,150	
HUD	424,355	
PATH	138,079	
City of Madison	20,000	
	0	
TOTAL	3,576,584	

**OTHER 2018

Source	Amount	Terms
Debt Collection	9,334	
	0	
	0	
	0	
	0	
TOTAL	9,334	

ORGANIZATION:

Tellurian, Inc

AGENCY ORGANIZATIONAL PROFILE

1. AGENCY MISSION STATEMENT

Tellurian's mission is to "make recovery a reality", allowing people who experience substance use disorders, mental illness and homelessness opportunities to rebuild their lives through providing a safety net and supportive services. The staff and management of Tellurian are firmly committed to the belief that every person has the capacity for rehabilitation and recovery. Tellurian will continue to be the refuge and "new beginning" for people in need of help.

2. AGENCY EXPERIENCE AND QUALIFICATIONS: Specifically describe how the agency is meeting or plans to meet the following guidelines/requirements as laid out in the RFP: 1) Housing First and Low Barrier approaches; 2) Partnership and Collaboration/ Improved Coordination of Services; 3) Participation in Coordinated Entry; 4) Best Practices and Demonstrated Success; 5) Written Standards; 6) Data and Reporting.

Tellurian has over 20 years' experience in working with individuals who are homeless and have serious mental illness and/or substance abuse disorders. PATH ReachOut staff are rigorously trained and experienced with 20+ years' collective experience with homelessness. Each team member, including the Homeless Services Director, has knowledge of community support programs, resources & networks, relationships with flexible landlords, & experience with overcoming barriers to housing. Historically, these have always been program strengths that result in people obtaining & maintaining stable housing. By not requiring income, sobriety or participants to be medicated, the PATH program provides low-barrier program access. Further, by providing such access, Housing First principals are observed. The PATH program is partnering with many agencies in order to provide seamless transition between programming. A partnership with the Beacon has been formed to provide more space to meet with clients and also for clients to access specific housing help while at the new day resource center. A partnership is forming with Sankofa, to ensure that their new Street Outreach program is as effective as possible & also to ensure that the programs are not duplicating services. The PATH program meets with the Outreach provider group, as well as the Housing Placement Group in order to ensure that the most severe needs are met and that clients are properly documented before receiving housing; this partnership is also considered collaboration with Coordinated Entry. In accordance with the community's written standards and as an implementation of best practices, the PATH program provides supportive services that focus on: Getting participants housed, connecting participants to mainstream benefits and resources and maintaining those benefits as well. In accordance with State requirements and local homeless service collaboration, the PATH program utilizes HMIS and the PATH data entry standards.

3. AGENCY UPDATE: Describe any significant changes or shifts the agency has experienced in the last year, or anticipates it may experience in the next few years. Changes in leadership, significant turnover in staffing, strategic planning processes, expansions or loss of funding are among the kinds of changes the City wants to be aware of. What, if any, affects will these shifts have on the agency's ability to provide contracted services? If there have been no significant changes and none are anticipated, write "no changes" in box below.

No changes

4. **COMMUNITY AND STAKEHOLDER ENGAGEMENT:** Describe how you integrate, or will integrate, both community and stakeholder input into your agency's operations and program planning (e.g., input or involvement in the creation, design, implementation, and feedback for services)? How will these efforts improve your services? Include specific strategies that you will use to address client, participant and community engagement.

Tellurian PATH ReachOut workers attend the HSC monthly membership meetings, many committees within the CoC, as well as the Housing Placement Group and the Outreach group meetings. During these meetings, feedback is plentiful. Topics of discussion often include (but are not limited to) Housing First, Harm Reduction, low-barrier program entry and housing retention. These meetings are also well attended by other agencies in the community such as: Porchlight, Community Action Coalition, The Road Home, The YWCA and the Tenant Resource Center. It is through these meetings, collaboration with these agencies and noting best practices and methods described, that Tellurian is able to integrate community and stakeholder input into its program planning.

5. **CAPACITY BUILDING:** Please help the City understand any capacity building needs that affect your agency's ability to provide quality services. Identify three such needs that, if addressed, would assist the agency in delivering quality services. How might the City help address these needs? (INFORMATION ONLY, NOT SCORED)

Capacity building activities are defined as intentional, coordinated and mission-driven efforts aimed at strengthening the management and governance of nonprofits to improve their performance and impact. Examples of capacity building activities:

- Programmatic: program evaluation, program best-practices/improvement
- Organizational: budgeting, strategic planning, collaborative planning and relationships, administrative functions, human resources functions
- Governance: Board development, operational investments, fund development
- Cultural competency and capacity: diversity of staff, board and volunteers, language access, overall cultural competency of organization

Tellurian's programs and services would be positively impacted if the City of Madison were able to address the following needs:

- 1) **Outpatient Treatment Facility:** In order to better serve the city of Madison, Tellurian would like to be able to provide another Outpatient treatment facility. While Tellurian's Detox Center exists currently, it cannot serve the needs of the entire community due to limited space as well as association of the center. Often times, more affluent populations seek treatment elsewhere.
- 2) **Extra Training Dollars:** Tellurian supports five separate Permanent Supportive Housing programs that are also funded by HUD. These programs require extensive and intensive case management. HUD training dollars can only be spent on HUD approved trainings and often times the case managers would benefit from trainings outside of the HUD yearly offerings. Tellurian PSH programs would greatly benefit from extra training dollars provided, without the HUD restrictions.

6. BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current board and volunteers. Refer to application instructions

for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	BOARD		VOLUNTEER		MADISON*		
	Number	Percent	Number	Percent	GENERAL Percent	POVERTY Percent	R/POV** Percent
	TOTAL	11	100%	0	0%		
GENDER							
MALE	4	36%	0	0%			
FEMALE	7	64%	0	0%			
UNKNOWN/OTHER	0	0%	0	0%			
TOTAL GENDER	11	100%	0	0%			
AGE							
LESS THAN 18 YRS	0	0%	0	0%			
18-59 YRS	7	64%	0	0%			
60 AND OLDER	4	36%	0	0%			
TOTAL AGE	11	100%	0	0%			
RACE							
WHITE/CAUCASIAN	10	91%	0	0%	80%	67%	16%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	7%	15%	39%
ASIAN	0	0%	0	0%	8%	11%	28%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	<1%	<1%	32%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	9%	0	0%	0%	0%	0%
MULTI-RACIAL	0	0%	0	0%	3%	4%	26%
BALANCE/OTHER	0	0%	0	0%	1%	2%	28%
TOTAL RACE	11	100%	0	0%			
ETHNICITY							
HISPANIC OR LATINO	0	0%	0	0%	7%	9%	26%
NOT HISPANIC OR LATINO	11	100%	0	0%	93%	81%	74%
TOTAL ETHNICITY	11	100%	0	0%			
PERSONS WITH DISABILITIES	0	0%	0	0%			

*REPORTED MADISON RACE AND ETHNICITY PERCENTAGES ARE BASED ON 2009-2013 AMERICAN COMMUNITY SURVEY FIGURES.

AS SUCH, PERCENTAGES REPORTED ARE ESTIMATES. See Instructions for explanations of these categories.

**R/POV=Percent of racial group living below the poverty line.

7. Reflecting on the information provided in question “6”, describe to what degree the composition of the agency’s board composition and volunteer pool reflects the racial and cultural diversity of the residents the agency serves? If there is not a strong correlation, describe the agency’s plan to improve in this area.

The composition of Tellurian’s Board of Directors represents the needs of the agency. While demographics are always taken into consideration, ultimately the board needs to acquire representatives that are beneficial to the agency’s operation and mission. As new board positions open up, and with diversity and reflection of the population served in mind, openings will be filled based on agency needs.

8. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2016 ACTUAL	2017 BUDGET	2018 PROPOSED	2018 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	3,620,736	3,910,181	3,999,999	0	0	0	0
DANE CO CDBG	0	0	20,000	0	0	0	0
MADISON-CDD		13,172	20,000	20,000	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG	4,300	5,000	4,999	0	0	0	0
OTHER GOVT	3,137,048	3,634,854	3,747,961	171,377	0	0	0
FUNDRAISING DONATIONS	188,151	132,500	132,500	0	0	0	0
USER FEES	2,997,937	3,152,108	3,001,280	0	0	0	0
OTHER	111,678	9,741	9,334	0	0	0	0
TOTAL REVENUE	10,059,850	10,857,556	10,936,073	191,377	0	0	0

REVENUE SOURCE	2018 PROPOSED PROGRAMS CONT.					
	E	F				NonApp
DANE CO HUMAN SVCS	0	0				3,999,999
DANE CO CDBG	0	0				20,000
MADISON-CDD	0	0				0
UNITED WAY ALLOC	0	0				0
UNITED WAY DESIG	0	0				4,999
OTHER GOVT	0	0				3,576,584
FUNDRAISING DONATIONS	0	0				132,500
USER FEES	0	0				3,001,280
OTHER	0	0				9,334
TOTAL REVENUE	0	0				10,744,696

9. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2016 Actual. Budget and Proposed Subtotals will autofill from information you provided in the individual program budgets, Center Support and Non-City worksheets in this application.

You will receive an "ERROR" until the amounts equal the autofilled Budget and Proposed subtotals.

Account Description	2016 ACTUAL	2017 BUDGET	2018 PROPOSED
A. PERSONNEL			
Salary	5,221,272	5,996,745	5,900,000
Taxes	421,440	512,065	533,912
Benefits	706,341	796,643	969,270
SUBTOTAL A.	6,349,053	7,305,453	7,403,182
B. OPERATING			
All "Operating" Costs	2,389,565	2,487,141	2,757,511
SUBTOTAL B.	2,389,565	2,487,141	2,757,511
C. SPACE			
Rent/Utilities/Maintenance	788,734	1,001,547	710,380
Mortgage (P&I) / Depreciation / Taxes	61,203	63,415	65,000
SUBTOTAL C.	849,937	1,064,962	775,380
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	105,698	0	0
Other:	0	0	0
SUBTOTAL D.	105,698	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	9,588,555	10,857,556	10,936,073
E. TOTAL CAPITAL EXPENDITURES	105,698	0	0

10. AGENCY GOVERNING BODY

How many Board meetings were held in 2016?	3
How many Board meetings has your governing body or Board of Directors scheduled for 2017?	4
How many Board seats are indicated in your agency by-laws?	11

List your current Board of Directors or your agency's governing body.

Name	Tommi Thompson			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	CFO			
Representing	Businesses			
Term of Office		From:	06/2009	To: Present
Name	Father Larry Blake			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	Priest			
Representing	Indigent			
Term of Office		From:	08/2007	To: Present
Name	Mike Crooks			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	Attourney			
Representing				
Term of Office		From:	01/2015	To: Present
Name	Jenny Simon			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	Business Owner			
Representing				
Term of Office		From:	04/2015	To: Present
Name	Denise Wagner			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	Business Owner			
Representing	Native American Population			
Term of Office		From:	01/2015	To: Present
Name	Marci Katz			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	CPA			
Representing	Finance			
Term of Office		From:	01/2008	To: Present
Name	Beth Mielcarek			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	Business Owner			
Representing	Community			
Term of Office		From:	06/2012	To: Present
Name	Dr. James Halikus			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	Psychiatrist			
Representing	Medical			
Term of Office		From:	01/1985	To: Present

AGENCY GOVERNING BODY cont.

Name	Catherine Zdeblick			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	Retired			
Representing	Elderly			
Term of Office		From:	06/2009	To: Present
Name	Geoffry McCloskey			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	CFO			
Representing	Finance			
Term of Office		From:	01/2016	To: Present
Name	Mindy Rowland			
Home Address	5900 Monona Drive, Monona WI 53716			
Occupation	Attourney			
Representing	Legal			
Term of Office		From:	01/2017	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy